

Plans/Other

73

A

Cost %
7

SERVICE: **Management Analysis**

SSP: **Base Realignment and Closure Actions**

DESCRIPTION

This program provides overall program integration, planning, monitoring, coordination of BRAC activities

COMPONENTS

Includes the following:

- Data calls
- Gap analysis
- Implementation monitoring
- Integration Planning and Oversight
- BRAC Action plans & integrates the installation and local community governments plans.
- Community integration (e.g. meeting and board participation)
- BRAC Strategic Communications

☐ **LEGAL STATUTE**

Defense Authorization Amendments and Base Closure and Realignment Act (Pub. L. 100-526, 102 Stat.2623, 10 USC. S 2687 note), or the Defense Base Closure and Realignment Act of 1990 (Pub. L. 100-526, Part A of Title XXIX of 104 Stat. 1808, 10 USC. S 2687 note)

☐ **REGULATION**

CUSTOMERS

Garrison Commander, Garrison Community, Supporting Community, Garrison Base Operations Customers, Senior Mission Commander

CRITICAL TO QUALITY CHARACTERISTICS

BRAC actions occur on time and do not exceed budget; Unit effectiveness is not unnecessarily degraded; Units want all requirements met when they show up at gaining site; Units want support to help them with their move from losing site; A plan exists and tasks are executed on schedule; Timely and adequate communication occurs with stakeholders; On Time Delivery of Quality Products, Services; NEPA and MILCON requirements completed; adequate funding for relocation of personnel and equipment

OUTPUT

MEASURE

BRAC Planning components accomplished

TARGET

100%

FORMULA

of BRAC planning components accomplished/# of BRAC planning components

DATA OWNER

DPTMS/ DPW, PAIO, DRM

DATA SOURCE

TBD

REPORTED TO

DCG IMCOM, RD, GC, SMC

FREQUENCY

Quarterly

OUTCOME

MEASURE

Dissemination of BRAC planning information

TARGET

100%

FORMULA

of dissemination activities accomplished/# of dissemination activities

DATA OWNER

PAIO

DATA SOURCE

TBD

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

Plans/Other

73

A

Cost %
7

SERVICE: **Management Analysis**

SSP: **Base Realignment and Closure Actions**

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 # of BRAC Actions

OUTPUT PERFORMANCE TARGET

PAIOs perform 100% of the coordinating and integrating BRAC planning components to include:

1. Guidance to staff/stakeholders
2. Integrate input and prepare package
3. Coordination of requirements with stakeholders
4. BRAC planning/data management
5. Review and analysis

OUTCOME PERFORMANCE TARGET

100% fully disseminated roadmap to support BRAC planning, to include:

1. Timely, complete and accurate
2. Integrated into a cohesive package
3. Disseminated and communicated to garrison staff
4. Disseminated and communicated to stakeholders within the fence
5. Disseminated and communicated to local community stakeholders

CUSTOMER VIEW

Timeliness met regarding: -Data calls-Gap analysis-Implementation monitoring-Integration Planning and Oversight-BRAC Action Plans (local)-Community integration (e.g. meeting and board participation)-BRAC Strategic Communications

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
95 # of BRAC Actions

OUTPUT PERFORMANCE TARGET

PAIOs perform 71% of the coordinating and integrating BRAC planning components to include:

1. Guidance to staff/stakeholders
2. Integrate input and prepare package
3. Coordination of requirements with stakeholders
4. BRAC planning/data management
5. Review and analysis

OUTCOME PERFORMANCE TARGET

80% of a partially disseminated roadmap to support BRAC planning, to include:

1. Timely, complete and accurate
2. Integrated into a cohesive package
3. Disseminated and communicated to garrison staff
4. Disseminated and communicated to stakeholders within the fence

CUSTOMER VIEW

95% Timelines met with regard to the following components:-Data calls-Gap analysis-Implementation monitoring-Integration Planning and Oversight-BRAC Action Plans (local)-Community integration (e.g. meeting and board participation)-BRAC Strategic Communications

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
90 # of BRAC Actions

OUTPUT PERFORMANCE TARGET

PAIOs perform 42% of the coordinating and integrating BRAC planning components to include:

1. Guidance to staff/stakeholders
2. Integrate input and prepare package
3. Coordination of requirements with stakeholders

OUTCOME PERFORMANCE TARGET

60% of a partially disseminated roadmap to support BRAC planning, to include:

1. Timely, complete and accurate
2. Integrated into a cohesive package
3. Disseminated to staff and stakeholders

CUSTOMER VIEW

90% Timelines met with regard to the following components:-Data calls-Gap analysis-Implementation monitoring-Integration Planning and Oversight-BRAC Action Plans (local)

Plans/Other

73

B

Cost %
7

SERVICE: **Management Analysis**

SSP: **Administer Competitive Sourcing Program**

DESCRIPTION

This program provides administration of A-76 competitions (pre- and post-) at CONUS, HI, and AK

COMPONENTS

Includes the following:

- Pre-planning
- Competitions
- MEO/contract implementation
- Post-MEO or Post Competition Accountability (PCA) review
- Post-contract review
- Annual acquisition compliance
- Annual DCAMIS updates regarding manpower & costs

☐ **LEGAL STATUTE**

31 USC.; 41 USC.

☒ **REGULATION**

OMB CIRCULAR A76, AR 5-20, PAM 5-20 (NOT STATUTORY)

CUSTOMERS

Garrison Commander, Garrison Community, Supporting Community

CRITICAL TO QUALITY CHARACTERISTICS

Competition activities are performed correctly and on schedule; Government bid is accepted; Monitoring is performed to detect contract deficiencies; Training on roles, responsibilities, and tasks is provided in timely manner to all affected parties (including contractor and civilian personnel)

OUTPUT

MEASURE

A76 competitions completed within timeline requirements (IAW OMB Circular A-76)

TARGET

100% completed on time

FORMULA

of annual competitions within OMB A-76 timeline requirements/# of total competitions

DATA OWNER

PAIO

DATA SOURCE

OMB Circular A76

REPORTED TO

CG IMCOM, DCG, RD, GC

FREQUENCY

Monthly

OUTCOME

MEASURE

Post-MEO or PCA Contract reviews completed on time

TARGET

100% completed on time

FORMULA

of post-MEO or PCA Contract reviews completed on time / # of post-MEO or PCA Contract reviews required

DATA OWNER

PAIO

DATA SOURCE

OMB Circular A76

REPORTED TO

OSD via Defense Commercial Activities Management Information System (DCAMIS), CG IMCOM, DCG IMCOM, RD, GC

FREQUENCY

Not less than annually (DCAMIS reported quarterly)

Plans/Other

73

B

Cost %
7

SERVICE: **Management Analysis**

SSP: **Administer Competitive Sourcing Program**

CAPABILITY LEVEL - 1

COST FACTOR

100

PRIMARY WORK DRIVER

of Competitions Planned and # of MEOs or PCAs managed/ Contracts Awarded

OUTPUT PERFORMANCE TARGET

100% completed on time

OUTCOME PERFORMANCE TARGET

100% completed on time

CUSTOMER VIEW

Timelines met regarding:-Pre-planning-Competitions-MEO/contract implementation-Post-MEO or Post Competition Accountability (PCA) review-Post-contract review-Annual acquisition compliance-Annual DCAMIS updates regarding manpower & costs

CAPABILITY LEVEL - 2

COST FACTOR

95

PRIMARY WORK DRIVER

of Competitions Planned and # of MEOs or PCAs managed/ Contracts Awarded

OUTPUT PERFORMANCE TARGET

> 95% completed on time (Concern over legal requirement)

OUTCOME PERFORMANCE TARGET

> 95% completed on time (Concern over legal requirement)

CUSTOMER VIEW

95% Timelines met with regard to the following components:-Pre-planning-Competitions-MEO/contract implementation-Post-MEO or Post Competition Accountability (PCA) review-Post-contract review-Annual acquisition compliance-Annual DCAMIS updates regarding manpower & costs

CAPABILITY LEVEL - 3

COST FACTOR

90

PRIMARY WORK DRIVER

of Competitions Planned and # of MEOs or PCAs managed/ Contracts Awarded

OUTPUT PERFORMANCE TARGET

> 95% completed on time (Concern over legal requirement)

OUTCOME PERFORMANCE TARGET

> 90% completed on time (Concern over legal requirement)

CUSTOMER VIEW

90% Timelines met with regard to the following components:-Pre-planning-Competitions-MEO/contract implementation-Post-MEO or Post Competition Accountability (PCA) review-Post-contract review-Annual acquisition compliance-Annual DCAMIS updates regarding manpower & costs

Plans/Other

73

C

Cost %
3

SERVICE: **Management Analysis**

SSP: **Stationing**

DESCRIPTION

This program provides overall program integration, planning, monitoring, coordination of Stationing activities (AR 5-10)

COMPONENTS

Includes the following:

Gap analysis

-Execution monitoring

-Stakeholder and Staff coordination

-Quality control of stationing packet

☐ **LEGAL STATUTE**

☒ **REGULATION**

AR 5-10 ARFORGEN

CUSTOMERS

Units, Senior Mission Commander, Garrison Commander, Communities, operational commanders

CRITICAL TO QUALITY CHARACTERISTICS

Units want all requirements met when they show up at gaining site; Units want support to help them with their move from losing site; A plan exists and tasks are executed on schedule; Timely and adequate communication occurs with stakeholders; Unit realignments occur on schedule without unplanned degradation of unit readiness ratings; Strategic and operational implications, military and civilian personnel impact; anticipated cost savings; adequacy of facilities; training land requirements; adequacy of quality of life; impact on the local community; NEPA and MILCON requirements completed; adequate funding for relocation of personnel and equipment

OUTPUT

MEASURE

Stationing components accomplished.

TARGET

100%

FORMULA

of Stationing components accomplished / # of Stationing components

DATA OWNER

DPTMS/ DPW, PAIO, DRM

DATA SOURCE

PAIO/DPW Stationing Records

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

Dissemination of Stationing information

TARGET

100% disseminated

FORMULA

of dissemination activities accomplished / # of dissemination activities

DATA OWNER

PAIO

DATA SOURCE

PAIO/DPW Stationing Records

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

Plans/Other

73

C

Cost %
3

SERVICE: **Management Analysis**

SSP: **Stationing**

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of Stationing Actions

OUTPUT PERFORMANCE TARGET

PAIOs perform 100% of the coordinating and integrating Stationing components to include:

1. Guidance to staff/stakeholders
2. Integrate input and prepare package
3. Coordination of requirements with stakeholders
4. Stationing/data management
5. Review and analysis
6. Strategic communication with external community
7. Quality Control

OUTCOME PERFORMANCE TARGET

100% fully disseminated roadmap to support Stationing, to include:

1. Timely, complete, and accurate
2. Integrated into a cohesive package
3. Disseminated and communicated to Garrison staff
4. Disseminated and communicated to stakeholders within the fence
5. Disseminated and communicated to local community stakeholders outside the fence

CUSTOMER VIEW

Information produced by garrison is timely, complete, accurate, and integrated into a cohesive package; staff is knowledgeable of process/procedures/requirements, and stakeholders are well informed

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

95

Stationing Actions

OUTPUT PERFORMANCE TARGET

PAIOs perform 71% of the coordinating and integrating Stationing components to include:

1. Guidance to staff/stakeholders
2. Integrate input and prepare package
3. Coordination of requirements with stakeholders
4. Stationing/data management
5. Review and analysis

OUTCOME PERFORMANCE TARGET

80% of a partially disseminated roadmap to support Stationing, to include:

1. Timely, complete, and accurate
2. Integrated into a cohesive package
3. Disseminated and communicated to Garrison staff
4. Disseminated and communicated to stakeholders within the fence

CUSTOMER VIEW

Information produced by garrison is timely, complete, accurate, and integrated into a cohesive package; staff is knowledgeable of process/procedures/requirements, and stakeholders are well informed

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

90

of Stationing Actions

OUTPUT PERFORMANCE TARGET

PAIOs perform 42% the coordinating and integrating Stationing components to include:

1. Guidance to staff/stakeholders
2. Integrate input and prepare package
3. Coordination of requirements with stakeholders

OUTCOME PERFORMANCE TARGET

60% of a disseminated roadmap to support Stationing to include:

1. Timely and complete
2. Integrated into a cohesive package
3. Disseminated to staff and stakeholders

CUSTOMER VIEW

Information produced by garrison is timely and integrated into a cohesive package; may include inaccuracies or inconsistencies due to lack of PAIO review; staff may work inefficiently and stakeholders may become frustrated.

Plans/Other

73

D

Cost %
1

SERVICE: **Management Analysis**

SSP: **IT Support in OCONUS**

DESCRIPTION

This program provides for IMO support for all Garrison staff OCONUS

COMPONENTS

Coordinates and monitors delivery of common-user C4IM baseline services to garrison organizations with the DOIM; Manages Information Assurance requirements in accordance with AR 25-2. Serves as the Garrison Information Assurance Manager (IAM); Implements, develops and establishes organizational IM policies/procedures; Manages the content and oversees development and security of organizational automated applications including the Garrison website; Develops and maintains the organization's Information Resource Management Program (IRMP) including life-cycle replacement of automation and required software upgrades to comply with Army Enterprise Licensing and security requirements; Manages Automation Asset Redistribution, Frequency Management, Terminal Services Access (TSACS), Federal Information Processing (FIPS) program and Software Management; Serves as Telephone Control Officer for the organization; Acts as the organization's/activity's first-line point of contact (POC) for the triage of IT equipment, software, or process failures

☐ **LEGAL STATUTE**

☒ **REGULATION**

SR: Title 10, USC., Section 117 requires installation reporting, GPRA.

CUSTOMERS

Garrison Staff

CRITICAL TO QUALITY CHARACTERISTICS

Coordination of all IM functions for the Garrison Command; Liaison with the local Sig BN for obtaining common-user Command, Control, Communications (IMO, Telephone Control Officer, Information Assurance Manager); Provide feed back to Region on IT taskings; Perform IMO/IAM duties at Garrison level; First line of defense with common user problems; Articulate Garrison IT requirements (HW/SW/Systems) and maintain accurate accountability of licensed software.

OUTPUT

MEASURE

Desktops with registered MS-ELA software licenses

TARGET

100% Registered licenses

FORMULA

desktops with registered MS-ELA software licenses / # desktops

DATA OWNER

PAIO

DATA SOURCE

IMCOM ELA Database

REPORTED TO

1. IMCOM
2. IMCOM-EURO & USAREUR

FREQUENCY

Annually

OUTCOME

MEASURE

% Licensed IT capability available for each knowledge worker

TARGET

100% Workers with Licensed IT Capability

FORMULA

Knowledge Workers with IT Capability / # Knowledge Workers

DATA OWNER

PAIO

DATA SOURCE

IMCOM ELA Database

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

Plans/Other

73	D	Cost % 1	SERVICE: Management Analysis
			SSP: IT Support in OCONUS

CAPABILITY LEVEL - 1

COST FACTOR	PRIMARY WORK DRIVER
100	# of Systems Supported

OUTPUT PERFORMANCE TARGET

100% Registered licenses

OUTCOME PERFORMANCE TARGET

100% Workers with Licensed IT Capability

CUSTOMER VIEW

Timeliness met regarding: Coordinates and monitors delivery of common-user C4IM baseline services to garrison organizations with the DOIM; Manages Information Assurance requirements in accordance with AR 25-2. Serves as the Garrison Information Assurance Manager (IAM); Implements, develops and establishes organizational IM policies/procedures; Manages the content and oversees development and security of organizational automated applications including the Garrison website; Develops and maintains the organization's Information Resource Management Program (IRMP) including life-cycle replacement of automation and required software upgrades to comply with Army Enterprise Licensing and security requirements; Manages Automation Asset Redistribution, Frequency Management, Terminal Services Access (TSACS), Federal Information Processing (FIPS) program and Software Management; Serves as Telephone Control Officer for the organization; Acts as the organization's/activity's first-line point of contact (POC) for the triage of IT equipment, software, or process failures

CAPABILITY LEVEL - 2

COST FACTOR	PRIMARY WORK DRIVER
95	# of Systems Supported

OUTPUT PERFORMANCE TARGET

>95% registered licenses

OUTCOME PERFORMANCE TARGET

>95% workers with Licensed IT Capability

CUSTOMER VIEW

95% of the following services provided:Coordinates and monitors delivery of common-user C4IM baseline services to garrison organizations with the DOIM; Manages Information Assurance requirements in accordance with AR 25-2. Serves as the Garrison Information Assurance Manager (IAM); Implements, develops and establishes organizational IM policies/procedures; Manages the content and oversees development and security of organizational automated applications including the Garrison website; Develops and maintains the organization's Information Resource Management Program (IRMP) including life-cycle replacement of automation and required software upgrades to comply with Army Enterprise Licensing and security requirements; Manages Automation Asset Redistribution, Frequency Management, Terminal Services Access (TSACS), Federal Information Processing (FIPS) program and Software Management; Serves as Telephone Control Officer for the organization; Acts as the organization's/activity's first-line point of contact (POC) for the triage of IT equipment, software, or process failures

CAPABILITY LEVEL - 3

COST FACTOR	PRIMARY WORK DRIVER
90	# of Systems Supported

OUTPUT PERFORMANCE TARGET

>95% registered licenses

OUTCOME PERFORMANCE TARGET

>90% workers with Licensed IT Capability

CUSTOMER VIEW

90% of the following services provided:Coordinates and monitors delivery of common-user C4IM baseline services to garrison organizations with the DOIM; Manages Information Assurance requirements in accordance with AR 25-2. Serves as the Garrison Information Assurance Manager (IAM); Implements, develops and establishes organizational IM policies/procedures; Manages the content and oversees development and security of organizational automated applications including the Garrison website; Develops and maintains the organization's Information Resource Management Program (IRMP) including life-cycle replacement of automation and required software upgrades to comply with Army Enterprise Licensing and security requirements; Manages Automation Asset Redistribution, Frequency Management, Terminal Services Access (TSACS), Federal Information Processing (FIPS) program and Software Management; Serves as Telephone Control Officer for the organization; Acts as the organization's/activity's first-line point of contact (POC) for the triage of IT equipment, software, or process failures

Plans/Other

73

E

Cost %
18

SERVICE: **Management Analysis**

SSP: **Conduct Assessment of Installation Status**

DESCRIPTION

This program provides DA level reporting on costs, infrastructure, environmental, and services performance, and demographics to build requirements and for planning purposes.

COMPONENTS

Includes the following:

- Installation Status Report (ISR) / Service Based Costing (SBC)
- Army Stationing and Installation Plan (ASIP)
- Common Delivery of Installation Services (CDIS) / Common Output Level Standards (COLS)

☐ **LEGAL STATUTE**

SR: Title 10, USC., Section 117 requires installation reporting, GPRA. Other programs, none.

☒ **REGULATION**

ISR: AR 210-14; ASIP AR 5-18

CUSTOMERS

Garrison Commander, Garrison Base Operations Customers, Garrison Directorates, HQ & Region leaders/managers;

CRITICAL TO QUALITY CHARACTERISTICS

Timeliness of data submission; Quality of data (data is accurate, credible and validated); Easily accessible; ASIP: single source of data that contains HQDA authorized planning populations; information to determine facilities; foundation for Master Planning; foundation for resource planning; data for DOD Base Structure Report

OUTPUT

MEASURE

Frequency in reporting of annual ISR and quarterly ASIP data

TARGET

100% (5 of 5 reports per year)

FORMULA

of required reports submitted on time / # of required reports submitted.

DATA OWNER

PAIO

DATA SOURCE

ISR/SBC (Feb.) ASIP (Quarterly)

REPORTED TO

DCG IMCOM, RD, GC, ACSIM

FREQUENCY

Reported Quarterly (measured over last 12 months)

OUTCOME

MEASURE

% OF SSPs meeting approved CLS Capability Level standard

TARGET

TBD

FORMULA

TBD

DATA OWNER

PAIO

DATA SOURCE

ISR/SBC (Feb.) ASIP (Quarterly)

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

TBD

Plans/Other

73

E

Cost %
18

SERVICE: **Management Analysis**

SSP: **Conduct Assessment of Installation Status**

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 # of Reports Required

OUTPUT PERFORMANCE TARGET
100% (5 of 5 reports per year)

OUTCOME PERFORMANCE TARGET
TBD

CUSTOMER VIEW

Timeliness met regarding: -Installation Status Report (ISR) / Service Based Costing (SBC)-Army Stationing and Installation Plan (ASIP)-Standard Support Analysis-Common Output Level Standards (COLS)

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
85 # of Reports Required

OUTPUT PERFORMANCE TARGET
>80% (4 of 5 reports per year)

OUTCOME PERFORMANCE TARGET
TBD

CUSTOMER VIEW

80% of the following services provided:-Installation Status Report (ISR) / Service Based Costing (SBC)-Army Stationing and Installation Plan (ASIP)-Standard Support Analysis-Common Output Level Standards (COLS)

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
70 # of Reports Required

OUTPUT PERFORMANCE TARGET
>80% (4 of 5 reports per year)

OUTCOME PERFORMANCE TARGET
TBD

CUSTOMER VIEW

60% of the following services provided:-Installation Status Report (ISR) / Service Based Costing (SBC)-Army Stationing and Installation Plan (ASIP)-Standard Support Analysis-Common Output Level Standards (COLS)

Plans/Other

73

F

Cost %
12

SERVICE: **Management Analysis**

SSP: **Conduct Strategic Planning**

DESCRIPTION

This program performs long-range planning activities to address overall installation operations and provide appropriate strategic communications to achieve objectives.

COMPONENTS

Includes the following:

- Strategic Action Planning
- Installation Planning Board (IPB)
- Integration and coordination for IGI&S
- Strategic Communications
- Long-Range Calendar
- Information Management Decision Support



LEGAL STATUTE

Government Performance and Results Act of 1993 Presidents Management Agenda



REGULATION

AR 5-1, DA Pam 600-41, AR 210-20;

CUSTOMERS

Garrison Commander, Garrison Community, Supporting Community

CRITICAL TO QUALITY CHARACTERISTICS

Garrison strategic plan is in upward alignment with Region, IMCOM, Army, DoD; Strategic plan envisions strategic goals (in 5 to 7 year range) rather than operational goals; Strategic plan drives action planning, and associated programming/budget forecasting; Strategic plan is coordinated with all stakeholders;

OUTPUT

MEASURE

of IPBs conducted per year

TARGET

2 per year

FORMULA

of IPBs Conducted per year

DATA OWNER

PAIO

DATA SOURCE

Installation Strategic Action Plan

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Annual

OUTCOME

MEASURE

% of top 10 items from IPL with completed action plans

TARGET

100% Completion of action plans for each of the Top 10 items from the IPB. PAIOs perform 100% of the coordination and integration necessary to produce clear actionable plans for each of the top 10 priority actions and ensure each plan is published.

1. All inputs from stakeholders are received, coordinated and synthesized for 100% of identified priority actions.
2. Approved action plans are produced, distributed and monitored for progress.
3. Guidance to staff and stakeholders is provided as required to assist in completing identified priority actions.
4. Communication amongst all stakeholders is facilitated by PAIO functioning as the information clearinghouse.
5. Complete minutes of all IPB activities are produced, coordinated, approved and maintained.

FORMULA

of approved IPB action plans Completed/ # of IPB action plans identified

DATA OWNER

PAIO

DATA SOURCE

Installation Strategic Action Plan

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Annual

Plans/Other

73

F

Cost %
12

SERVICE: **Management Analysis**

SSP: **Conduct Strategic Planning**

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of IPBs required

OUTPUT PERFORMANCE TARGET

2 per year

OUTCOME PERFORMANCE TARGET

100% Completion of action plans for each of the Top 10 items from the IPB. PAIOs perform 100% of the coordination and integration necessary to produce clear actionable plans for each of the top 10 priority actions and ensure each plan is published.

1. All inputs from stakeholders are received, coordinated and synthesized for 100% of identified priority actions.
2. Approved action plans are produced, distributed and monitored for progress.
3. Guidance to staff and stakeholders is provided as required to assist in completing identified priority actions.
4. Communication amongst all stakeholders is facilitated by PAIO functioning as the information clearinghouse.
5. Complete minutes of all IPB activities are produced, coordinated, approved and maintained.

CUSTOMER VIEW

100% Completion with regards to the Top 10 action plans. Information coming from the IPB is timely, complete, accurate and understandable. All stakeholders are aware of the process and procedures for completing the identified priority actions. PAIO is known as the one-source for information regarding the identified priority actions.

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

of IPBs required

OUTPUT PERFORMANCE TARGET

2 per year

OUTCOME PERFORMANCE TARGET

>=50% Completion of action plans for each of the Top 10 items from the IPB. PAIOs perform 100% of the coordination and integration necessary to produce clear actionable plans for at least 5 of the top 10 priority actions and ensure each plan is published.

1. All inputs from stakeholders are received, coordinated and synthesized for at least 50% of identified priority actions.
2. Approved action plans are produced, distributed and monitored for progress for at least 50% of identified priority actions.
3. Guidance to staff and stakeholders is provided when possible to assist in completing identified priority actions.
4. Communication amongst all stakeholders is facilitated by PAIO.
5. Complete minutes of all IPB activities are produced, coordinated, approved and maintained.

CUSTOMER VIEW

50% Completion with regards to the Top 10 action plans. Information coming from the IPB is complete, accurate and understandable. All stakeholders are aware of the process and procedures for completing the identified priority actions. PAIO is known as the one-source for information regarding the identified priority actions.

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

of IPBs required

OUTPUT PERFORMANCE TARGET

1 per year

OUTCOME PERFORMANCE TARGET

>=50% Completion of action plans for each of the Top 10 items from the IPB. PAIOs perform 100% of the coordination and integration necessary to produce clear actionable plans for at least 5 of the top 10 priority actions and ensure each plan is published.

1. All inputs from stakeholders are received, coordinated and synthesized for at least 50% of identified priority actions.

2. Approved action plans are produced, distributed and monitored for progress for at least 50% of identified priority actions.
3. Complete minutes of all IPB activities are produced, coordinated, approved and maintained.

CUSTOMER VIEW

>=50% Completion with regards to the Top 10 action plans. Information coming from the IPB is complete, accurate and understandable. All stakeholders are aware of the process and procedures for completing the identified priority actions.

Plans/Other

73

G

Cost %
10

SERVICE: **Management Analysis**

SSP: **Evaluate Performance against Plan**

DESCRIPTION

This program provides a process to compare garrison/installation base operations support performance against approved plans and standards.

COMPONENTS

Includes the following:

- Performance Management Review (PMR)
- Monitor performance of Command initiatives



LEGAL STATUTE

Government Performance and Results Act of 1993 Presidents Management Agenda



REGULATION

AR 5-1, DA Pam 600-41

CUSTOMERS

Garrison Commander, Garrison Community, Supporting Community; Garrison Directors/Managers, HQ & Region Leaders & Managers

CRITICAL TO QUALITY CHARACTERISTICS

Performance data about garrison business processes and activities is captured, managed, and reported in a timely manner; Garrison-defined performance measures are aligned strategic planning and cost management objectives; Garrison-defined performance measures include leading indicators of business performance; Easily accessible

OUTPUT

MEASURE

% Performance Measures with non-green scores that have corrective action plans to improve future performance

TARGET

>90% non-green PMs with corrective action plans

FORMULA

of Performance Measures with non-green scores that have corrective action plans / # of Garrison performance measures with non green scores

DATA OWNER

PAIO

DATA SOURCE

PMR Report

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

Improvement in Performance

TARGET

>60% performance scores improved

FORMULA

of performance measures (scores that are) improved / # of performance measures

DATA OWNER

PAIO

DATA SOURCE

PMR Report

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

Plans/Other

73

G

Cost %
10

SERVICE: **Management Analysis**

SSP: **Evaluate Performance against Plan**

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 # of Performance Measures Required

OUTPUT PERFORMANCE TARGET
>90% non-green PMs with corrective action plans

OUTCOME PERFORMANCE TARGET
>60% performance scores improved

CUSTOMER VIEW
Required Measures collected, reviewed and analyzed. Performance results in corrective action plans and improvement in performance scores.

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
85 # of Performance Measures Required

OUTPUT PERFORMANCE TARGET
>77% non-green PMs with corrective action plans

OUTCOME PERFORMANCE TARGET
>51% performance scores improved

CUSTOMER VIEW
Required Measures collected, reviewed and analyzed. Performance results in corrective action plans and improvement in performance scores.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
70 # of Performance Measures Required

OUTPUT PERFORMANCE TARGET
>77% non-green PMs with corrective action plans

OUTCOME PERFORMANCE TARGET
>40% performance scores improved

CUSTOMER VIEW
Required Measures collected, reviewed and analyzed. Performance results in corrective action plans and improvement in performance scores.

Plans/Other

73

H

Cost %
7

SERVICE: **Management Analysis**

SSP: **Conduct Cost Management**

DESCRIPTION

This program provides for capture, analysis and reporting of Garrison level cost data related to services and identifies improvement opportunities.

COMPONENTS

Includes the following:

- Unit level cost view leverages Activity Based Costing (ABC)
- Reporting against Common Levels of Support (CLS)
- Analyze cost data (e.g. ATAAPS)

☐ **LEGAL STATUTE**

☒ **REGULATION**

Lean Six Sigma by SecArmy Directive

CUSTOMERS

Garrison Commander, Garrison Community, Supporting Community

CRITICAL TO QUALITY CHARACTERISTICS

Cost data about garrison business processes and activities is captured and managed; Cost data is credible and used in making business decisions; Cost data is normalized for comparability, and analyzed for determining cyclic trends; Easily accessible

OUTPUT

MEASURE

Review options for variance analysis. (# of outliers analyzed/total)

TARGET

TBD

FORMULA

of outliers analyzed / # of outliers total

DATA OWNER

PAIO, DRM

DATA SOURCE

TBD (PMW? IMCOM Online? ATAAPS?)

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

Improvement Initiatives derived from Cost Management data

TARGET

>65%

FORMULA

of Improvement Initiatives based on Cost Management Data/ # of Improvement Initiatives

DATA OWNER

PAIO, DRM

DATA SOURCE

TBD (PMW? IMCOM Online? ATAAPS?)

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

Plans/Other

73

H

Cost %
7

SERVICE: **Management Analysis**

SSP: **Conduct Cost Management**

CAPABILITY LEVEL - 1

COST FACTOR PRIMARY WORK DRIVER

100

of Activities/Functions Identified for Study

OUTPUT PERFORMANCE TARGET

TBD

OUTCOME PERFORMANCE TARGET

>65%

CUSTOMER VIEW

65% of Improvement Initiatives derived from Cost Management data

CAPABILITY LEVEL - 2

COST FACTOR PRIMARY WORK DRIVER

85

of Activities/Functions Identified for Study

OUTPUT PERFORMANCE TARGET

TBD

OUTCOME PERFORMANCE TARGET

>55%

CUSTOMER VIEW

55% of Improvement Initiatives derived from Cost Management data

CAPABILITY LEVEL - 3

COST FACTOR PRIMARY WORK DRIVER

70

of Activities/Functions Identified for Study

OUTPUT PERFORMANCE TARGET

TBD

OUTCOME PERFORMANCE TARGET

>50%

CUSTOMER VIEW

50% of Improvement Initiatives derived from Cost Management data

Plans/Other

73

J

Cost %
20

SERVICE: **Management Analysis**

SSP: **Administer Process Management and Improvement Programs**

DESCRIPTION

This program provides administration and coordination of established and developing process improvement programs, such as Business Improvement and Lean Six Sigma.

COMPONENTS

Includes the following:

- Administer and coordinate Lean Six Sigma (LSS)
- Evaluation and Tracking of Cost and Performance of Process Improvement Programs (e.g. within Powersteering)
- Army Suggestion Program (ASP)
- Customer Relationship Management

☐ **LEGAL STATUTE**

☐ **REGULATION**

CUSTOMERS

Garrison Commander, Senior Mission Commander, Army and DoD Leadership, Taxpayer

CRITICAL TO QUALITY CHARACTERISTICS

Cost saving/avoidance is captured and reported against validated requirements; Cost savings/avoidance is normalized for comparability, and analyzed for determining cyclic trends; Service delivery is improved

OUTPUT

MEASURE

Belt Certification

TARGET

>=90%

FORMULA

of certified belts/# of trained belts

DATA OWNER

PAIO, DRM

DATA SOURCE

Powersteering

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

Belt Capability

TARGET

>=3%

FORMULA

certified belts/DAC on-board strength

DATA OWNER

PAIO, DRM

DATA SOURCE

Powersteering

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

Plans/Other

73

J

Cost %
20

SERVICE: **Management Analysis**

SSP: **Administer Process Management and Improvement Programs**

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 Garrison on-board strength

OUTPUT PERFORMANCE TARGET
≥90%

OUTCOME PERFORMANCE TARGET
≥3%

CUSTOMER VIEW

Robust cadre of belts fully capable of initiating and completing a sufficient number of LSS projects to achieve effective business transformation)

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
85 Garrison on-board strength

OUTPUT PERFORMANCE TARGET
≥75%

OUTCOME PERFORMANCE TARGET
≥2%

CUSTOMER VIEW

Cadre of belts capable of initiating and completing sufficient number of LSS projects to keep the garrison moving forward in business transformation.

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
70 Garrison on-board strength

OUTPUT PERFORMANCE TARGET
≥25%

OUTCOME PERFORMANCE TARGET
≥1%

CUSTOMER VIEW

Minimal cadre of belts capable of initiating and completing basic LSS projects to keep the garrison from losing ground in business transformation efforts

Plans/Other

73

K

Cost %
9

SERVICE: **Management Analysis**

SSP: **Assess Garrison Organizational Performance**

DESCRIPTION

This program focuses on continuous improvement utilizing the Army Performance Improvement Criteria (APIC) framework. By using the APIC, garrisons prepare and submit Organizational Self-Assessments (OSA) and are measured based on developmental bands.

COMPONENTS

Includes the following:

-Conduct APIC-based OSA

-Army Communities of Excellence (ACOE) packet preparation and submission

☐ **LEGAL STATUTE**

☒ **REGULATION**

AR 5-1

CUSTOMERS

Garrison Commander, Garrison Community, Supporting Community, IMCOM HQ, Regions

CRITICAL TO QUALITY CHARACTERISTICS

Timely submission of required documentation; Stakeholders perspectives on organizational performance are documented accurately; Performance feedback is thorough, well written, and timely.

OUTPUT

MEASURE

OSA Survey

TARGET

100%

FORMULA

of Components accomplished/4

DATA OWNER

PAIO

DATA SOURCE

Individual OSA Feedback reports

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Annual

OUTCOME

MEASURE

Level of Maturity

TARGET

Mature Bandwidth

FORMULA

Level of Maturity

DATA OWNER

PAIO

DATA SOURCE

Individual OSA Feedback reports

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Annual

Plans/Other

73

K

Cost %
9

SERVICE: **Management Analysis**

SSP: **Assess Garrison Organizational Performance**

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 OSA Completion

OUTPUT PERFORMANCE TARGET
100%

OUTCOME PERFORMANCE TARGET
> or = Mature Bandwidth*

CUSTOMER VIEW

Components include the following:

- a. Administration of OSA process - Basic input/output level
- b. Strategy development (includes understanding feedback, analysis & development of action plans)
- c. Driving Action Plans & Change Mgmt
- d. Analysis

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
85 OSA Completion

OUTPUT PERFORMANCE TARGET
50%

OUTCOME PERFORMANCE TARGET
> or = Basically Effective*

CUSTOMER VIEW

The following components are accomplished: a. Administration of OSA process - Basic input/output level b. Strategy development (includes understanding feedback, analysis & development of action plans)

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
70 The following component is accomplished:
a. Administration of OSA process - Basic input/output level

OUTPUT PERFORMANCE TARGET
25%

OUTCOME PERFORMANCE TARGET
= or < Beginning*

CUSTOMER VIEW

Improvement in OSA scores generated by conducting the following: -Conduct APIC-based -Army Communities of Excellence (ACOE) packet preparation and submission

Plans/Other

73

L

Cost %
6

SERVICE: Management Analysis

SSP: Conduct Garrison Structure and Support Analysis

DESCRIPTION

This program conducts analysis on realignment, garrison force structure actions, and support requests and provides recommended courses of action.

COMPONENTS

Includes the following:

- AR 71-32 Organizational Studies,
- Standard Garrison Organization (SGO) implementation (AR 10-xx)

☐ LEGAL STATUTE

☒ REGULATION

AR 71-32 (Organizational Studies)

CUSTOMERS

Garrison Commander, Senior Commander, Army and DoD Leadership

CRITICAL TO QUALITY CHARACTERISTICS

Plans and/or recommendations developed timely, are executable, and adequately address perceived issue(s); Organizations are structured and staffed IAW SGO models

OUTPUT

MEASURE

Timely submission of recommended actions.

TARGET

>95% submitted on time

FORMULA

of recommended actions prepared by suspense date / # of recommended actions having suspense date

DATA OWNER

PAIO

DATA SOURCE

Tasking Log

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Quarterly

OUTCOME

MEASURE

Structuring of Garrisons IAW SGO model

TARGET

>65% IAW SGO

FORMULA

directorates structured to SGO / # of Garrison Directorates

DATA OWNER

PAIO

DATA SOURCE

Tasking Log

REPORTED TO

DCG IMCOM, RD, GC

FREQUENCY

Annual

Plans/Other

73

L

Cost %
6

SERVICE: **Management Analysis**

SSP: **Conduct Garrison Structure and Support Analysis**

CAPABILITY LEVEL - 1

COST FACTOR **PRIMARY WORK DRIVER**
100 # of Studies Required

OUTPUT PERFORMANCE TARGET
>95% submitted on time

OUTCOME PERFORMANCE TARGET
>65% IAW SGO

CUSTOMER VIEW

Effort Applied to Conduct:-AR 71-32 Organizational Studies, -Standard Garrison Organization (SGO) implementation (AR 10-xx)

CAPABILITY LEVEL - 2

COST FACTOR **PRIMARY WORK DRIVER**
85 # of Studies Required

OUTPUT PERFORMANCE TARGET
>80% submitted on time

OUTCOME PERFORMANCE TARGET
>55% IAW SGO

CUSTOMER VIEW

85% Effort Applied to Conduct:-AR 71-32 Organizational Studies, -Standard Garrison Organization (SGO) implementation (AR 10-xx)

CAPABILITY LEVEL - 3

COST FACTOR **PRIMARY WORK DRIVER**
70 # of Studies Required

OUTPUT PERFORMANCE TARGET
>80% submitted on time

OUTCOME PERFORMANCE TARGET
>50% IAW SGO

CUSTOMER VIEW

75% Effort Applied to Conduct:-AR 71-32 Organizational Studies, -Standard Garrison Organization (SGO) implementation (AR 10-xx)

APPENDIX A

SERVICES REFLECTED HEREIN MAY NOT BE AVAILABLE. Levels of Service; their frequency, quality, quantity and timeliness are influenced by the installations' funding posture and changes from higher headquarters. When any employee is required to work overtime to provide services beyond the common level of support for a tenant or other reimbursable customer (e.g., Senior Mission Commander), the employee shall be paid overtime and the customer will be billed for the cost of the overtime.

**Service 73 - Management Analysis
Plans, Analysis and Integration Office
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